

**Fiscal Year 2006 Proposed Budget
Recommendations**

	City Manager	Mayor	Budget Oversight Committee	City Manager's Final Recommendations
1	Update the Financial Strategic Plan with \$22.5 million in proposed structural deficit solutions, and extend the Plan into a fourth year	Concur with the City Manager's Recommendations, with exceptions noted below	Concur with the City Manager's Recommendations, with exceptions noted below	
2	Provide key enhancements to Public Safety, Infrastructure, Community Planning, Litter and Graffiti abatement and other quality of life programs	Concur with City Manager's Recommendations	Concur with City Manager's Recommendations	
3	Increase various fees to enhance cost recovery for services delivered, including those proposed by the Board of Water Commissioners	Concur with City Manager's Recommendations	Concur with City Manager's Recommendations	
4	Recommend completion of Phase II of the Fee Study to further reduce the structural deficit	Concur with City Manager's Recommendations	Recommend implementation of Phase II of the Citywide Fee Study to further reduce the structural deficit and conduct City Council discussions to establish formal fee policies as proposed by staff	
5	Adhere to City Council's Adopted Financial Policies	Support City Council's Adopted Financial Policies	Support City Council's Adopted Financial Policies	
6	Maintain the Emergency Reserve at 10 percent, increase Operating Reserve by \$200,000 and increase Infrastructure Reserve by \$200,000	Reserves must be maintained	Reserves must be maintained	Utilize \$600,000 of Operating Reserve as offset to priority FY 06 program restorations until structural revenue is identified
7	Structural deficit reduction options included reducing Main and North Library Hours to 5 days Per Week	Concur with City Manager's Recommendations with concern	Concur with City Manager's Recommendations with concern	
8	Recommend continued optimization of City programs including the Youth Services Master Plan, Information Technology, Health Insurance, Parking Management, Fleet Parts, Communication and Marketing, Messenger and Mail Services and Custodial Services	Concur with City Manager's Recommendations	Concur with City Manager's Recommendations	
9	Recommend optimization of Parking Operations	Concur with City Manager's Recommendations	Concur with City Manager's Recommendations	

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10 Recommend the North Port Tax Increment be redirected to the benefit of the community at-large	No comment	As mentioned in the Clarion Study and proposed by Councilmember Lerch and RDA Board Member Bill Baker the BOC concurs in requesting the Redevelopment Agency consider allocating the Port Area Property Tax Increment assigned to the North Long Beach Redevelopment Project Area and transfer it to the City for general City purposes and unfunded projects	
11 Structural deficit reduction options included Library educational programming reductions impacting youth	Recommend that the reduction be rescinded in Library educational programming included in the updated Financial Strategic Plan	Concur with the Mayor's Recommendation	Restore funding for Library Education Programming using revenue from the Operating Reserve
12 No comment	Recommend concepts be returned to an eight-week schedule, to possibly include performances in districts currently not represented, and encourage the pursuit of private sponsorships for these popular events, as well as recommend the City Manager pursue funding from non-General Fund sources	Concur with the Mayor's Recommendation	Support a six-week Municipal Band season using revenue from the Promotions Fund, other non-General Fund sources (where eligible), private donations and marketing and sponsorship revenues
13 No comment	Recommend the reinstatement of the City's support for an annual Fourth of July fireworks show, displayed off our coastline at a location to be determined by the City Manager, to be funded from non-General Fund sources	Concur with the Mayor's Recommendation, while seeking private sponsorship and non-General Fund sources	Support an annual Fourth of July fireworks show using revenue from the Promotions Fund, other non-General Fund sources (where eligible), private donations and marketing and sponsorship revenues
14 No comment	Strongly support completion of ballot measure research and further steps necessary to bring resources to bear to increase the number of police officers	Strongly recommend completion of research and recommendation for revenue generating ballot initiatives for consideration at a 2006 election to the City Council	
15 No comment	No comment	Recommend the City Manager and staff focus greater attention on achieving increased contracting-in opportunities and utilization of our workforce capacity to generate revenue	

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16	No comment	No comment	Recommend the City Council request the Redevelopment Agency to consider a repayment schedule for outstanding loans	
17	No comment	No comment	When considering City Council budget concerns, program restoration must be considered only when offsetting funds have been identified	Restore funding for the Police Athletic League and a vacant Community Relations Police Services Assistant using resources from the Operating Reserve, and the subletting of a portion of the North PAL facility and/or grant funding to offset a portion of PAL operating costs. Restore the sixth day of operations at the Nature Center with an alternate reduction in the operational budget at the Nature Center, which will have a limited impact on the Nature Center's programming while maintaining its current hours of operation